

## 2023 Legislature - Operating Budget Allocation Totals - Governor Structure

<b>Numbers and Language</b> <b>Agencies: PF</b>
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**Agency: Permanent Fund**

**Appropriation: Permanent Fund Dividends**  
**Allocation: Permanent Fund Dividend Fund**

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov	[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
<b>Total</b>	739,000.0	1,680,283.6	1,680,283.6	2,470,900.0	1,731,900.0 234.4 %	790,616.4 47.1 %	790,616.4 47.1 %
<u>Objects of Expenditure</u>							
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	739,000.0	1,680,283.6	1,680,283.6	2,470,900.0	1,731,900.0 234.4 %	790,616.4 47.1 %	790,616.4 47.1 %
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	739,000.0	0.0	0.0	0.0	-739,000.0 -100.0 %	0.0	0.0
1041 PF ERA (UGF)	0.0	1,680,283.6	1,680,283.6	2,470,900.0	2,470,900.0 >999 %	790,616.4 47.1 %	790,616.4 47.1 %
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	739,000.0	1,680,283.6	1,680,283.6	2,470,900.0	1,731,900.0 234.4 %	790,616.4 47.1 %	790,616.4 47.1 %

## 2023 Legislature - Operating Budget Allocation Totals - Governor Structure

<b>Numbers and Language</b> <b>Agencies: PF</b>
--

**Agency: Permanent Fund**

**Appropriation: Earnings Reserve Account**  
**Allocation: Inflation Proofing to Principal**

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov	[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
<b>Total</b>	0.0	-1,039,000.0	-1,039,000.0	-1,413,000.0	-1,413,000.0 <-999 %	-374,000.0 36.0 %	-374,000.0 36.0 %
<u>Objects of Expenditure</u>							
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	-1,039,000.0	-1,039,000.0	-1,413,000.0	-1,413,000.0 <-999 %	-374,000.0 36.0 %	-374,000.0 36.0 %
<u>Funding Sources</u>							
1041 PF ERA (UGF)	0.0	-1,039,000.0	-1,039,000.0	-1,413,000.0	-1,413,000.0 <-999 %	-374,000.0 36.0 %	-374,000.0 36.0 %
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	0.0	-1,039,000.0	-1,039,000.0	-1,413,000.0	-1,413,000.0 <-999 %	-374,000.0 36.0 %	-374,000.0 36.0 %

## 2023 Legislature - Operating Budget Allocation Totals - Governor Structure

<b>Numbers and Language</b> <b>Agencies: PF</b>
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**Agency: Permanent Fund**

**Appropriation: Earnings Reserve Account**  
**Allocation: Additional ERA Appropriations**

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov	[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
<b>Total</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

## 2023 Legislature - Operating Budget Allocation Totals - Governor Structure

<b>Numbers and Language</b> <b>Agencies: PF</b>
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**Agency: Permanent Fund**

**Appropriation: Permanent Fund Principal**  
**Allocation: Inflation Proofing from ERA**

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov	[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
<b>Total</b>	0.0	1,039,000.0	1,039,000.0	1,413,000.0	1,413,000.0	>999 %	374,000.0 36.0 %
<u>Objects of Expenditure</u>							
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0
3 Services	0.0	0.0	0.0	0.0	0.0		0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	1,039,000.0	1,039,000.0	1,413,000.0	1,413,000.0	>999 %	374,000.0 36.0 %
<u>Funding Sources</u>							
1041 PF ERA (UGF)	0.0	1,039,000.0	1,039,000.0	1,413,000.0	1,413,000.0	>999 %	374,000.0 36.0 %
<u>Positions</u>							
Perm Full Time	0	0	0	0	0		0
Perm Part Time	0	0	0	0	0		0
Temporary	0	0	0	0	0		0
<u>Funding Summary</u>							
Unrestricted General (UGF)	0.0	1,039,000.0	1,039,000.0	1,413,000.0	1,413,000.0	>999 %	374,000.0 36.0 %

## 2023 Legislature - Operating Budget Allocation Totals - Governor Structure

<b>Numbers and Language</b> <b>Agencies: PF</b>
--

**Agency: Permanent Fund**

**Appropriation: Permanent Fund Principal**  
**Allocation: Additional Appropriations to Principal**

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov	[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
<b>Total</b>	0.0	74,800.0	74,800.0	76,416.0	76,416.0 >999 %	1,616.0 2.2 %	1,616.0 2.2 %
<u>Objects of Expenditure</u>							
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	74,800.0	74,800.0	76,416.0	76,416.0 >999 %	1,616.0 2.2 %	1,616.0 2.2 %
<u>Funding Sources</u>							
1262 Roy to PF (DGF)	0.0	74,800.0	74,800.0	76,416.0	76,416.0 >999 %	1,616.0 2.2 %	1,616.0 2.2 %
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Designated General (DGF)	0.0	74,800.0	74,800.0	76,416.0	76,416.0 >999 %	1,616.0 2.2 %	1,616.0 2.2 %

## Column Definitions

**22Actual (FY22 LFD Actual)** - FY22 actual expenditures as adjusted by the Legislative Finance Division. For FY22 Final and Actual columns, OMB reported CBR appropriations as UGF 1004 instead of CBR 1001.

**23MgtPln (FY23 Management Plan)** - Authorized level of expenditures at the beginning of FY23 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**Adj Base (FY24 Adjusted Base)** - FY23 Management Plan less one-time items, plus FY24 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (e.g. salary and benefit increases). The Adjusted Base is the "first cut" of the FY24 budget; it is the base to which the Governor's and the legislature's increments, decrements, and fund changes are added.

**24Gov (24Gov)** - Includes FY24 Adjusted Base plus the Governor's operating budget requests for increments, decrements, fund source changes, and language transactions submitted on December 15, 2022.